

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORPORATION COUNSEL	04 Year End	05 Budget	06 Budget	Change
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General Legal Services

Corporation Counsel	0.40	0.40	0.40	-
Principal Assistant Corporation Counsel	1.80	1.80	1.85	0.05
Senior Attorney	1.75	1.50	1.50	-
Attorney	0.75	1.00	1.00	-
Commitment Hearings Coordinator	1.00	1.00	1.00	-
Office Services Coordinator	0.25	0.25	0.25	-
Legal Clerk	2.90	2.90	2.90	-
Extra Help	0.62	0.62	0.86	0.24
Overtime	-	0.02	0.02	-
Subtotal	9.47	9.49	9.78	0.29

Administrative / Internal Services

Corporation Counsel	0.45	0.45	0.45	-
Principal Assistant Corporation Counsel	1.15	1.15	1.15	-
Office Services Coordinator	0.25	0.25	0.25	-
Financial Analyst	0.15	0.15	0.15	-
Clerk Typist I/II	0.50	0.50	0.50	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	2.50	2.50	2.50	-

TOTAL CORPORATION COUNSEL	11.97	11.99	12.28	0.29
Regular Positions	11.35	11.35	11.40	0.05
Extra Help	0.62	0.62	0.86	0.24
Overtime	0.00	0.02	0.02	-

2006 BUDGET ACTIONS:

Increase: Increase: 0.05 FTE Principle Assistant Corporation Counsel in General Legal Services
[from Child Support Fund: Financial Services & Admin. Support]
Increase: 0.24 FTE Extra Help in General Legal Service

2005 CURRENT YEAR ACTIONS:

None

2005 BUDGET ACTIONS:

Increase 0.25 FTE Attorney in General Legal Services (from Child Support Fund)
Decrease 0.25 FTE Senior Attorney in General Legal Services (to Child Support Fund)
Increase 0.02 FTE Overtime in General Legal Services

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

CORP. COUNSEL - CHILD SUPPORT	04 Year End	05 Budget	06 Budget	Change
Legal & Case Management				
Attorney	0.25	-	2.00	2.00
* Child Support Specialist	1.00	1.00	1.00	-
Child Support Specialist	8.00	8.00	8.00	-
Child Support Supervisor	1.00	1.00	1.00	-
Clerk Typist II	2.00	2.00	-	(2.00)
Clerk Typist III	2.00	2.00	2.00	-
Legal Clerk	2.10	2.10	2.10	-
Senior Attorney	2.25	2.50	0.50	(2.00)
Extra Help	2.03	0.50	1.23	0.73
Overtime	0.77	0.34	0.28	(0.06)
Subtotal	21.40	19.44	18.11	(1.33)
Financial Services & Administrative Support				
Account Clerk I	3.00	3.00	3.00	-
Clerk Typist I/II	1.50	1.50	1.50	-
Clerk Typist II	4.00	4.00	6.00	2.00
Corporation Counsel	0.15	0.15	0.15	-
Financial Analyst	0.85	0.85	0.85	-
Office Services Coordinator	1.50	1.50	1.50	-
Principal Assistant Corporation Counsel	1.05	1.05	1.00	(0.05)
Extra Help	-	0.47	-	(0.47)
Overtime	0.01	0.02	-	(0.02)
Subtotal	12.06	12.54	14.00	1.46
TOTAL CORP. CNSL. - CHILD SUPPORT	33.46	31.98	32.11	0.13
Regular Positions	30.65	30.65	30.60	(0.05)
Extra Help	2.03	0.97	1.23	0.26
Overtime	0.78	0.36	0.28	(0.08)

* Child Support Specialist position has a sunset clause attached (Enr. Ord 156-065) to the position that it will be reduced or terminated if funding is reduced or terminated.

All Child Support positions are funded with State Administrative Reimbursement of 66%.

2006 BUDGET ACTIONS:

Decrease: 0.05 FTE Principal Asst Corp Cnsl in Fin. Services & Admin. Support [to Corp. Cnsl. General Fund]
 Increase: 2.00 FTE Attorney in Legal & Case Management [from Corp. Cnsl. General Fund]
 Decrease: 2.00 FTE Senior Attorney in Legal & Case Management [to Corp. Cnsl. General Fund]
 Increase: 2.00 FTE Clerk Typist II in Financial Services & Admin. Support
 Decrease: 2.00 FTE Clerk Typist II I Legal & Case Management
 Increase: 0.26 FTE Extra Help
 Decrease: 0.08 FTE Overtime

2005 CURRENT YEAR ACTIONS:

None

2005 BUDGET ACTIONS:

Decrease: 0.11 FTE Overtime in Legal & Case Management
 Decrease: 0.03 FTE Extra Help in Financial Services & Administrative Support
 Decrease: 0.04 FTE Overtime in Financial Services & Administrative Support
 Decrease: 0.25 FTE Attorney in Legal & Case Management [to Corp. Cnsl. General Fund]
 Increase: 0.25 FTE Senior Attorney in Legal & Case Management [from Corp. Cnsl. General Fund]